Program 614 - Library Technology Services

Program Performance Statement

Maintain the current level of technology for the public to access library information and services, by:

   -Maintaining computers and other equipment,
   -Providing digital information, such as the online library catalog, electronic resources and the Library web site, and
   -Monitoring and maintaining the reliability of the integrated library system.

Notes

Program 614 - Library Technology Services

Program Measures	Priority	2006/2007 Proposed	2007/2008 Proposed

Quality

* The overall customer satisfaction rating of the library digital resources and equipment is at or above the established target.   Priority: **I**

      - Percent of Customers Satisfied   **85.00%**   **85.00%**

* The overall staff satisfaction rating of the library's integrated library system is at or above the established target.   Priority: **I**

      - Percent of Staff Satisfied   **85.00%**   **85.00%**

Productivity

* The library's electronic delivery systems will be available to library customers during open hours at or above the established target.   Priority: **C**

      - Percent of Time Electronic Delivery Systems are Available   **94.00%**   **94.00%**

* The percentage of the library's computer work stations that are available to library customers during normal hours of operation is at or above the established target.   Priority: **I**

      - Percent of Available Computer Work Stations   **85.00%**   **85.00%**

      - Total Number of Work Stations Available   72.00   72.00

Cost Effectiveness

* The cost to maintain computers and equipment will be at or below planned costs.   Priority: **I**

      - Cost to Maintain Computers   **$10.37**   **$10.62**

Financial

* Actual total expenditures for Technology Services will not exceed planned program expenditures.   Priority: **C**

      - Total Program Expenditures   **$250,019.94**   **$256,106.20**

Priority Legend
  M: Mandatory
  C: Council Highest Priority
  I: Important
  D: Desirable

Program 614 - Library Technology Services

Service Delivery Plan 61401 - Technology Services

Maintain public computers and other equipment so that customers can access the online library catalog, the Internet, and electronic resources, by:

   -Interacting with customers and giving technical/troubleshooting assistance, monitoring equipment and computers and completing maintenance repairs and service requests and working with staff.
   -Maintaining the library's web site.

<u>Notes</u>

Program 614 - Library Technology Services

Service Delivery Plan 61401 - Technology Services

	2006/2007 Proposed	2007/2008 Proposed
Activity 614100 - Maintain Computers/Equipment		
Product: A Completed Service Request		
Costs:	$207,340.03	$212,422.15
Products:	20,000.00	20,000.00
Work Hours:	2,467.00	2,467.00
Product Cost:	$10.37	$10.62
Work Hours/Product:	0.12	0.12
Activity 614110 - Create or Update Library Web Pages		
Product: A Library Web Page Created or Updated		
Costs:	$34,424.70	$35,136.76
Products:	100.00	100.00
Work Hours:	523.00	523.00
Product Cost:	$344.25	$351.37
Work Hours/Product:	5.23	5.23

Totals for Service Delivery Plan 61401 - Technology Services

	2006/2007 Proposed	2007/2008 Proposed
Costs:	**$241,764.73**	**$247,558.91**
Hours:	**2,990.00**	**2,990.00**

Program 614 - Library Technology Services

Service Delivery Plan 61402 - Management and Support Services

Provide management support for technology services, by:

  -Planning and managing the integrated library system and library technology, and develop, analyze and monitor the budget, and
  -Providing training.

Notes

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City of Sunnyvale
Program Performance Budget

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Program 614 - Library Technology Services

Service Delivery Plan 61402 - Management and Support Services

	2006/2007 Proposed	2007/2008 Proposed
Activity 614200 - Management and Supervisory Services for Technology Services		
Product: A Work Hour		
Costs:	$8,255.21	$8,547.29
Products:	100.00	100.00
Work Hours:	100.00	100.00
Product Cost:	$82.55	$85.47
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 61402 - Management and Support Services		
Costs:	**$8,255.21**	**$8,547.29**
Hours:	**100.00**	**100.00**
Totals for Program 614 **Costs:**	**$250,019.94**	**$256,106.20**
Hours:	**3,090.00**	**3,090.00**